

# Facilities

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2007 Total App</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Approp</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	5,500,000	5,500,000	12,450,000	15,850,000	15,850,000
Dedicated	17,222,900	11,627,600	20,322,600	18,450,000	18,450,000
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<b>Total:</b>	<b>22,722,900</b>	<b>17,127,600</b>	<b>32,772,600</b>	<b>34,300,000</b>	<b>34,300,000</b>
Percent Change:		(24.6%)	91.3%	4.7%	4.7%
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	22,722,900	17,127,600	32,772,600	34,300,000	34,300,000

## Division Description

The Division of Facilities includes funding provided from State Lottery proceeds for public school facility construction and repair costs, and in support of the Bond Levy Equalization program.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>0.00</b>	<b>12,450,000</b>	<b>32,772,600</b>	<b>0.00</b>	<b>12,450,000</b>	<b>32,772,600</b>
Removal of One-Time Expenditures	0.00	(150,000)	(2,272,600)	0.00	(150,000)	(2,272,600)
<b>FY 2009 Base</b>	<b>0.00</b>	<b>12,300,000</b>	<b>30,500,000</b>	<b>0.00</b>	<b>12,300,000</b>	<b>30,500,000</b>
Nondiscretionary Adjustments	0.00	3,400,000	3,650,000	0.00	3,400,000	3,650,000
<b>FY 2009 Program Maintenance</b>	<b>0.00</b>	<b>15,700,000</b>	<b>34,150,000</b>	<b>0.00</b>	<b>15,700,000</b>	<b>34,150,000</b>
1. Safe School Study	0.00	150,000	150,000	0.00	150,000	150,000
<b>FY 2009 Total</b>	<b>0.00</b>	<b>15,850,000</b>	<b>34,300,000</b>	<b>0.00</b>	<b>15,850,000</b>	<b>34,300,000</b>
Change from Original Appropriation	0.00	3,400,000	1,527,400	0.00	3,400,000	1,527,400
% Change from Original Appropriation		27.3%	4.7%		27.3%	4.7%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>	0.00	12,450,000	20,322,600	0	32,772,600

## Removal of One-Time Expenditures

This decision unit removes one-time costs for the School Safety Study, \$150,000, and Lottery Funds from FY 2007, \$2,122,600.

Agency Request	0.00	(150,000)	(2,122,600)	0	(2,272,600)
Governor's Recommendation	0.00	(150,000)	(2,122,600)	0	(2,272,600)

<b>FY 2009 Base</b>					
Agency Request	0.00	12,300,000	18,200,000	0	30,500,000
Governor's Recommendation	0.00	12,300,000	18,200,000	0	30,500,000

## Nondiscretionary Adjustments

This decision unit includes the following nondiscretionary increases: school facilities funding (lottery) annual dividend of \$250,000, the school facilities maintenance match of \$700,000, and the Bond Levy Equilization Support Program increase of \$2,700,000.

Agency Request	0.00	3,400,000	250,000	0	3,650,000
Governor's Recommendation	0.00	3,400,000	250,000	0	3,650,000

<b>FY 2009 Program Maintenance</b>					
Agency Request	0.00	15,700,000	18,450,000	0	34,150,000
Governor's Recommendation	0.00	15,700,000	18,450,000	0	34,150,000

### 1. Safe School Study

This line item requests an additional \$150,000 to continue the Safe School Study started in FY08.

Agency Request	0.00	150,000	0	0	150,000
Governor's Recommendation	0.00	150,000	0	0	150,000

<b>FY 2009 Total</b>					
Agency Request	0.00	15,850,000	18,450,000	0	34,300,000
Governor's Recommendation	0.00	15,850,000	18,450,000	0	34,300,000

Agency Request					
Change from Original App	0.00	3,400,000	(1,872,600)	0	1,527,400
% Change from Original App		27.3%	(9.2%)		4.7%
Governor's Recommendation					
Change from Original App	0.00	3,400,000	(1,872,600)	0	1,527,400
% Change from Original App		27.3%	(9.2%)		4.7%